

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Renal Disease Services is charged with providing lifesaving services to people suffering from kidney disease who are financially unable to pay for such services.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1220

General	1.50	72,700	54,600	0	522,400	0	649,700
Total	1.50	72,700	54,600	0	522,400	0	649,700

FY 2008 Total Appropriation

General	1.50	72,700	54,600	0	522,400	0	649,700
Total	1.50	72,700	54,600	0	522,400	0	649,700

FY 2008 Estimated Expenditures

General	1.50	72,700	54,600	0	522,400	0	649,700
Total	1.50	72,700	54,600	0	522,400	0	649,700

FY 2009 Base

General	1.50	72,700	54,600	0	522,400	0	649,700
Total	1.50	72,700	54,600	0	522,400	0	649,700

Program Maintenance

10.21 General Inflation Adjustments: General inflation is not recommended beyond that needed to maintain client services.

General	0.00	0	0	0	4,900	0	4,900
Total	0.00	0	0	0	4,900	0	4,900

10.22 Medical Inflation Adjustments: This decision unit provides funding for medical inflation increase.

General	0.00	0	0	0	8,500	0	8,500
Total	0.00	0	0	0	8,500	0	8,500

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	3,000	0	0	0	0	3,000
Total	0.00	3,000	0	0	0	0	3,000

FY 2009 Total Maintenance

General	1.50	75,700	54,600	0	535,800	0	666,100
Total	1.50	75,700	54,600	0	535,800	0	666,100

FY 2009 Gov's Recommendation

General	1.50	75,700	54,600	0	535,800	0	666,100
Total	1.50	75,700	54,600	0	535,800	0	666,100

Vocational Rehabilitation
Vocational Rehabilitation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: Rehabilitation Services is designed to assist the disabled of Idaho to enter into suitable employment activity. Employment of the disabled is accomplished through primary services of vocational guidance and counseling supported by a comprehensive service delivery system.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1220							
General	27.70	1,501,400	295,100	69,000	1,530,400	0	3,395,900
Dedicated	0.00	0	0	0	621,700	0	621,700
Federal	118.80	6,619,000	1,261,000	255,300	6,665,300	0	14,800,600
Other	0.00	0	0	0	900,000	0	900,000
Total	146.50	8,120,400	1,556,100	324,300	9,717,400	0	19,718,200
FY 2008 Total Appropriation							
General	27.70	1,501,400	295,100	69,000	1,530,400	0	3,395,900
Dedicated	0.00	0	0	0	621,700	0	621,700
Federal	118.80	6,619,000	1,261,000	255,300	6,665,300	0	14,800,600
Other	0.00	0	0	0	900,000	0	900,000
Total	146.50	8,120,400	1,556,100	324,300	9,717,400	0	19,718,200
FY 2008 Estimated Expenditures							
General	27.70	1,501,400	295,100	69,000	1,530,400	0	3,395,900
Dedicated	0.00	0	0	0	621,700	0	621,700
Federal	118.80	6,619,000	1,261,000	255,300	6,665,300	0	14,800,600
Other	0.00	0	0	0	900,000	0	900,000
Total	146.50	8,120,400	1,556,100	324,300	9,717,400	0	19,718,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided computer software maintenance, license renewals, vehicles, and miscellaneous computer and office equipment.							
General	0.00	0	(37,200)	(69,000)	0	0	(106,200)
Federal	0.00	0	(137,300)	(255,300)	0	0	(392,600)
Total	0.00	0	(174,500)	(324,300)	0	0	(498,800)
FY 2009 Base							
General	27.70	1,501,400	257,900	0	1,530,400	0	3,289,700
Dedicated	0.00	0	0	0	621,700	0	621,700
Federal	118.80	6,619,000	1,123,700	0	6,665,300	0	14,408,000
Other	0.00	0	0	0	900,000	0	900,000
Total	146.50	8,120,400	1,381,600	0	9,717,400	0	19,219,400

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	77,200	0	0	0	0	77,200
Federal	0.00	290,400	0	0	0	0	290,400
Total	0.00	367,600	0	0	0	0	367,600
10.21 General Inflation Adjustments: General inflation is not recommended beyond that which is necessary to maintain client services.							
General	0.00	0	0	0	21,200	0	21,200
Dedicated	0.00	0	0	0	10,600	0	10,600
Federal	0.00	0	0	0	116,000	0	116,000
Other	0.00	0	0	0	14,100	0	14,100
Total	0.00	0	0	0	161,900	0	161,900
10.22 Medical Inflation Adjustments: This decision unit provides funding for medical inflation increase.							
General	0.00	0	0	0	13,000	0	13,000
Dedicated	0.00	0	0	0	1,800	0	1,800
Federal	0.00	0	0	0	15,900	0	15,900
Other	0.00	0	0	0	4,800	0	4,800
Total	0.00	0	0	0	35,500	0	35,500
10.24 Inflationary Adjustments: This decision unit provides ongoing funding for existing information technology support provided by the Department of Administration. The new funding model requires the Department of Administration to start billing for all information technology services beginning in FY 2009.							
General	0.00	0	3,800	0	0	0	3,800
Federal	0.00	0	14,400	0	0	0	14,400
Total	0.00	0	18,200	0	0	0	18,200
10.31 Replacement Items: This decision unit provides one-time replacement funding for office equipment, computers, software maintenance and upgrades, and four vehicles according to replacement schedules. The Governor recommends \$24,000 in additional funding for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or other fuel efficient/low emission vehicles. These additional funds may only be used to implement the Governor's Fossil Fuel/Greenhouse Gases Initiative. Any unspent funds appropriated for this purpose will be reverted at year end, regardless of funding source.							
General	0.00	0	8,100	50,500	0	0	58,600
Federal	0.00	0	30,600	190,200	0	0	220,800
Total	0.00	0	38,700	240,700	0	0	279,400
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(800)	0	0	0	(800)
Federal	0.00	0	(2,800)	0	0	0	(2,800)
Total	0.00	0	(3,600)	0	0	0	(3,600)

Vocational Rehabilitation
Vocational Rehabilitation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(900)	0	0	0	(900)
Total	0.00	0	(1,200)	0	0	0	(1,200)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(1,200)	0	0	0	(1,200)
Federal	0.00	0	(4,200)	0	0	0	(4,200)
Total	0.00	0	(5,400)	0	0	0	(5,400)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	75,900	0	0	0	0	75,900
Federal	0.00	280,600	0	0	0	0	280,600
Total	0.00	356,500	0	0	0	0	356,500
FY 2009 Total Maintenance							
General	27.70	1,654,500	267,500	50,500	1,564,600	0	3,537,100
Dedicated	0.00	0	0	0	634,100	0	634,100
Federal	118.80	7,190,000	1,161,000	190,200	6,797,200	0	15,338,400
Other	0.00	0	0	0	918,900	0	918,900
Total	146.50	8,844,500	1,428,500	240,700	9,914,800	0	20,428,500
Line Items							
12.02 Pass Plan Writer: The Governor recommends one-time funding for the Pass Plan Grant Writer position, with the expectation that the agency issue a report on the success of the position in order to justify any future on-going funding for this position.							
General	0.21	12,300	3,000	1,000	0	0	16,300
Federal	0.79	45,300	11,200	3,700	0	0	60,200
Total	1.00	57,600	14,200	4,700	0	0	76,500
FY 2009 Gov's Recommendation							
General	27.91	1,666,800	270,500	51,500	1,564,600	0	3,553,400
Dedicated	0.00	0	0	0	634,100	0	634,100
Federal	119.59	7,235,300	1,172,200	193,900	6,797,200	0	15,398,600
Other	0.00	0	0	0	918,900	0	918,900
Total	147.50	8,902,100	1,442,700	245,400	9,914,800	0	20,505,000

Vocational Rehabilitation
State Epilepsy Program

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Idaho Division of Vocational Rehabilitation was identified by the Epilepsy League and Developmental Disabilities Council to receive state funds for services (through the Epilepsy Services Program) for persons with epilepsy. The activities include education of the public, assistance for families with epileptic children, and information and referral.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: SB 1220

General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300

FY 2008 Total Appropriation

General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300

FY 2008 Estimated Expenditures

General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300

FY 2009 Base

General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300

FY 2009 Total Maintenance

General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300

Line Items

12.01 Epilepsy Services Increase: Not recommended. This decision unit requests additional funding for epilepsy services.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2009 Gov's Recommendation

General	0.00	0	0	0	70,300	0	70,300
Total	0.00	0	0	0	70,300	0	70,300

Vocational Rehabilitation
Work Services Community Supported Employment

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Work Service Program provides resources to assist developmentally delayed, handicapped, or otherwise disabled persons gain work skills in supported employment activities.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: SB 1220							
General	2.00	118,200	25,500	0	4,093,400	0	4,237,100
Total	2.00	118,200	25,500	0	4,093,400	0	4,237,100
FY 2008 Total Appropriation							
General	2.00	118,200	25,500	0	4,093,400	0	4,237,100
Total	2.00	118,200	25,500	0	4,093,400	0	4,237,100
FY 2008 Estimated Expenditures							
General	2.00	118,200	25,500	0	4,093,400	0	4,237,100
Total	2.00	118,200	25,500	0	4,093,400	0	4,237,100
FY 2009 Base							
General	2.00	118,200	25,500	0	4,093,400	0	4,237,100
Total	2.00	118,200	25,500	0	4,093,400	0	4,237,100
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	4,300	0	0	0	0	4,300
Total	0.00	4,300	0	0	0	0	4,300
10.21 General Inflation Adjustments: General inflation is not recommended beyond those costs necessary to maintain benefit services to clients.							
General	0.00	0	500	0	77,000	0	77,500
Total	0.00	0	500	0	77,000	0	77,500
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	5,500	0	0	0	0	5,500
Total	0.00	5,500	0	0	0	0	5,500
FY 2009 Total Maintenance							
General	2.00	128,000	26,000	0	4,170,400	0	4,324,400
Total	2.00	128,000	26,000	0	4,170,400	0	4,324,400
Line Items							
12.01 Extended Employment Program Improvement: Not recommended. This decision unit requests an increase in Trustee/Benefit Payments for the Extended Employment Program.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Vocational Rehabilitation
Work Services Community Supported Employment

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2009 Gov's Recommendation							
General	2.00	128,000	26,000	0	4,170,400	0	4,324,400
Total	2.00	128,000	26,000	0	4,170,400	0	4,324,400